

## Department of Public Safety DPS32000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1,879	1,818	1,820	1,775	1,775	0
<b>BUDGET SUMMARY</b>						
Personal Services	100,272,611	103,004,578	109,128,332	101,185,133	102,250,133	1,065,000
Other Expenses	18,990,445	21,126,488	20,873,648	20,344,340	20,404,340	60,000
Equipment	600	1,000	1,000	1,000	1,000	0
<b>Other Current Expenses</b>						
Stress Reduction	27,285	53,354	53,354	53,354	53,354	0
Fleet Purchase	5,507,961	5,875,128	6,039,928	6,039,928	6,039,928	0
One-Time Helicopter Costs	7,201	0	0	0	0	0
Workers' Compensation Claims	2,625,125	2,848,504	2,956,956	2,444,796	2,444,796	0
<b>Other Than Payments to Local Governments</b>						
Civil Air Patrol	36,758	36,758	36,758	36,758	36,758	0
<b>Agency Total - General Fund</b>	<b>127,467,986</b>	<b>132,945,810</b>	<b>139,089,976</b>	<b>130,105,309</b>	<b>131,230,309</b>	<b>1,125,000</b>
<b>Additional Funds Available</b>						
Federal Contributions	8,153,365	7,035,065	1,797,500	1,797,500	1,797,500	0
Special Funds, Non-Appropriated	175,000	0	0	0	0	0
Bond Funds	1,384,700	1,301,816	1,317,300	1,317,300	1,317,300	0
Private Contributions	13,232,083	13,187,000	13,371,000	13,371,000	13,371,000	0
<b>Agency Grand Total</b>	<b>150,413,134</b>	<b>154,469,691</b>	<b>155,575,776</b>	<b>146,591,109</b>	<b>147,716,109</b>	<b>1,125,000</b>

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 05 Original Appropriation</b>	<b>1,820</b>	<b>139,089,976</b>	<b>1,820</b>	<b>139,089,976</b>	<b>0</b>	<b>0</b>

**Annualize FY 04 Allotment Reductions -(B)**

In order to mitigate the projected FY 04 deficit, the Governor announced General Fund allotment rescissions of \$12.1 million on December 30, 2003. Of that amount, the agency received rescissions of \$411,020 in Personal Services.

**(Governor)** Funding is removed to reflect the annualization of FY 04 allotment reductions.

**-(Committee)** Same as Governor

Personal Services	0	-411,020	0	-411,020	0	0
Total - General Fund	0	-411,020	0	-411,020	0	0

**Consolidate Information Technology (IT) Operations -(B)**

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

**(Governor)** Positions and/or funding are reduced to reflect the transfer of the agency's IT operations to DoIT.

**-(Committee)** Same as Governor

Personal Services	-10	-602,881	-10	-602,881	0	0
Other Expenses	0	-438,269	0	-438,269	0	0
Total - General Fund	-10	-1,041,150	-10	-1,041,150	0	0

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)</b>						
ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.						
<b>(Governor)</b> Funding is reduced to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.						
<b>-(Committee)</b> Same as Governor						
Personal Services	-35	-5,800,000	-35	-5,800,000	0	0
Total - General Fund	-35	-5,800,000	-35	-5,800,000	0	0
<b>Adjust Funding for DNA Database -(B)</b>						
PA 03-242, "AAC the Collection of DNA Samples from Persons Convicted of a Felony, requires all felons to submit biological samples to the state's DNA Database. Due to the estimated impact on about 79,000 offenders, the governor is providing General Fund dollars and federal funds.						
<b>(Governor)</b> It is recommended that Byrne Grant Funds be used to replace currently General Fund support (\$52,412) for the state's DNA database. Furthermore, additional funds (\$59,094) are proposed to expand database.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	6,682	0	6,682	0	0
Total - General Fund	0	6,682	0	6,682	0	0
<b>Adjust Overtime to Reflect Re-estimation -(B)</b>						
<b>(Governor)</b> It is recommended that there be a \$4 million reduction based on a recalculation of overtime reimbursement from the highway construction project, the resident trooper program and the Bradley Airport enterprise fund. Furthermore, the proposal to increase the number of troopers is expected to stabilize overtime costs.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	-4,000,000	0	-4,000,000	0	0
Total - General Fund	0	-4,000,000	0	-4,000,000	0	0
<b>Provide Funding for Brainard Hangar -(B)</b>						
The Military Department transferred the Brainard Hangar facility to the Department of Public Safety to be used by the Division of Homeland Security as a multi-functional Emergency Response Facility to house the Urban Search and Rescue Task Force, the Emergency Response Bomb Truck, the Connecticut Disaster Medical Assistance Team, bio-chemical response trailers, fixed and rotary wing aircraft and various equipment. The Coast Guard Auxiliary and the Civil Air Patrol will continue to utilize the facility.						
<b>(Governor)</b> It is recommended that funding be provided for operating costs and installation of security systems						

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
at the Brainard Hangar.						
-(Committee) Same as Governor						
Other Expenses	0	192,981	0	192,981	0	0
Total - General Fund	0	192,981	0	192,981	0	0

**Adjust Workers Compensation Account -(B)**

**(Governor)** It is recommended that workers compensation be reduced by \$512,160 to reflect a re-estimation of anticipated payments.

-(Committee) Same as Governor

Workers' Compensation Claims	0	-512,160	0	-512,160	0	0
Total - General Fund	0	-512,160	0	-512,160	0	0

**Provide Funding for a Trooper Training Class -(B)**

Section 174 of PA 03-6 suspended the 1248 minimum sworn level until January 1, 2006. However, it is intended that the number of sworn troopers will be approximately 1,200 by the end of FY 05.

**(Governor)** It is recommended that \$2.58 million be used to fund a trooper training class in FY 05. While the start date has not been set, it is anticipated that the class would begin during the first quarter of the fiscal year. The size of the class depends on the outcome of deferrals but could range in size from 23 to 56.

**(Committee)** It is proposed that additional funds in the amount of \$1,125,000 be provided in order to secure a trooper training class of 70, regardless of the ultimate status of existing deferrals. This figure is based on the assumption that half the deferrals will actually retire and half will remain employed.

Personal Services	0	2,453,000	0	3,518,000	0	1,065,000
Other Expenses	0	127,000	0	187,000	0	60,000
Total - General Fund	0	2,580,000	0	3,705,000	0	1,125,000
<b>Total</b>	<b>1,775</b>	<b>130,105,309</b>	<b>1,775</b>	<b>131,230,309</b>	<b>0</b>	<b>1,125,000</b>

## Police Officer Standards and Training Council PST34000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	27	25	25	24	24	0
<b>BUDGET SUMMARY</b>						
Personal Services	1,628,434	1,530,672	1,688,322	1,582,866	1,582,866	0
Other Expenses	850,015	863,604	922,089	899,440	899,440	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
<b>Agency Total - General Fund</b>	<b>2,479,449</b>	<b>2,395,276</b>	<b>2,611,411</b>	<b>2,483,306</b>	<b>2,483,306</b>	<b>0</b>
<b>Additional Funds Available</b>						
Federal Contributions	489,096	0	0	0	0	0
Bond Funds	230,536	0	0	0	0	0
Private Contributions	4,498	0	0	0	0	0
<b>Agency Grand Total</b>	<b>3,203,579</b>	<b>2,395,276</b>	<b>2,611,411</b>	<b>2,483,306</b>	<b>2,483,306</b>	<b>0</b>

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 05 Original Appropriation</b>	<b>25</b>	<b>2,611,411</b>	<b>25</b>	<b>2,611,411</b>	<b>0</b>	<b>0</b>

**Annualize FY 04 Allotment Reductions -(B)**

In order to mitigate the projected FY 04 deficit, the Governor announced General Fund allotment recisions of \$12.1 million on December 30, 2003. Of that amount, the agency received recisions of \$16,801 in Other Expenses.

**(Governor)** Funding is removed to reflect the annualization of FY 04 allotment reductions.

**-(Committee)** Same as Governor

Other Expenses	0	-16,801	0	-16,801	0	0
Total - General Fund	0	-16,801	0	-16,801	0	0

**Consolidate Information Technology (IT) Operations -(B)**

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

**(Governor)** Positions and/or funding are reduced to reflect the transfer of the agency's IT operations to DoIT.

**-(Committee)** Same as Governor

Personal Services	-1	-59,613	-1	-59,613	0	0
Other Expenses	0	-5,848	0	-5,848	0	0
Total - General Fund	-1	-65,461	-1	-65,461	0	0

**Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)**

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.						
<b>(Governor)</b> Funding is reduced to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	-45,843	0	-45,843	0	0
Total - General Fund	0	-45,843	0	-45,843	0	0
<b>Total</b>	<b>24</b>	<b>2,483,306</b>	<b>24</b>	<b>2,483,306</b>	<b>0</b>	<b>0</b>

## Board of Firearms Permit Examiners FPE34100

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	1	1	1	1	1	0
<b>BUDGET SUMMARY</b>						
Personal Services	62,519	66,401	69,332	69,332	69,332	0
Other Expenses	35,329	36,215	36,215	34,842	34,842	0
Equipment	0	100	100	100	100	0
<b>Agency Total - General Fund</b>	<b>97,848</b>	<b>102,716</b>	<b>105,647</b>	<b>104,274</b>	<b>104,274</b>	<b>0</b>
	<b>Gov. Rev. FY 05 Pos.</b>	<b>Gov. Rev. FY 05 Amount</b>	<b>Cmte. Rev. FY 05 Pos.</b>	<b>Cmte. Rev. FY 05 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 05 Original Appropriation</b>	<b>1</b>	<b>105,647</b>	<b>1</b>	<b>105,647</b>	<b>0</b>	<b>0</b>
<b>Consolidate Information Technology (IT) Operations -(B)</b>						
In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.						
<b>(Governor)</b> Positions and/or funding are reduced to reflect the transfer of the agency's IT operations to DoIT.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	-1,373	0	-1,373	0	0
Total - General Fund	0	-1,373	0	-1,373	0	0
<b>Total</b>	<b>1</b>	<b>104,274</b>	<b>1</b>	<b>104,274</b>	<b>0</b>	<b>0</b>

## Military Department MIL36000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	61	59	59	55	55	0
<b>BUDGET SUMMARY</b>						
Personal Services	3,874,071	3,856,510	4,342,605	3,725,495	3,725,495	0
Other Expenses	2,179,622	2,063,159	2,075,898	2,093,713	2,093,713	0
Equipment	950	1,000	1,000	1,000	1,000	0
<b>Agency Total - General Fund</b>	<b>6,054,643</b>	<b>5,920,669</b>	<b>6,419,503</b>	<b>5,820,208</b>	<b>5,820,208</b>	<b>0</b>
<b>Other Current Expenses</b>						
Honor Guards	375,000	306,803	306,803	306,803	306,803	0
<b>Agency Total - Soldiers, Sailors and Marines' Fund</b>	<b>375,000</b>	<b>306,803</b>	<b>306,803</b>	<b>306,803</b>	<b>306,803</b>	<b>0</b>
<b>Agency Total - Appropriated Funds</b>	<b>6,429,643</b>	<b>6,227,472</b>	<b>6,726,306</b>	<b>6,127,011</b>	<b>6,127,011</b>	<b>0</b>
<b>Additional Funds Available</b>						
Federal Contributions	12,384,425	11,461,861	11,380,740	11,380,740	11,380,740	0
Special Funds, Non-Appropriated	15,000	17,000	19,000	19,000	19,000	0
Bond Funds	1,124,726	0	0	0	0	0
Private Contributions	4,149,500	2,336,498	2,336,498	2,336,498	2,336,498	0
<b>Agency Grand Total</b>	<b>24,103,294</b>	<b>20,042,831</b>	<b>20,462,544</b>	<b>19,863,249</b>	<b>19,863,249</b>	<b>0</b>

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 05 Original Appropriation</b>	<b>59</b>	<b>6,419,503</b>	<b>59</b>	<b>6,419,503</b>	<b>0</b>	<b>0</b>
<b>FY 05 Original Appropriation - SF</b>	<b>0</b>	<b>306,803</b>	<b>0</b>	<b>306,803</b>	<b>0</b>	<b>0</b>

**Annualize FY 04 Allotment Reductions -(B)**

In order to mitigate the projected FY 04 deficit, the Governor announced General Fund allotment recisions of \$12.1 million on December 30, 2003. Of that amount, the agency received recisions of \$80,000 in Personal Services.

**(Governor)** Funding is removed to reflect the annualization of FY 04 allotment reductions.

**-(Committee)** Same as Governor

Personal Services	0	-80,000	0	-80,000	0	0
Total - General Fund	0	-80,000	0	-80,000	0	0

**Consolidate Information Technology (IT) Operations -(B)**

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

**(Governor)** Positions and/or funding are reduced to reflect the transfer of the agency's IT operations to DoIT.

**-(Committee)** Same as Governor

Personal Services	-1	-61,838	-1	-61,838	0	0
Other Expenses	0	-55,377	0	-55,377	0	0
Total - General Fund	-1	-117,215	-1	-117,215	0	0

Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
----------------------------	------------------------------	-----------------------------	-------------------------------	---------------------------------	-----------------------------------

**Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)**

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.

**(Governor)** Funding is reduced to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.

**-(Committee)** Same as Governor

Personal Services	-3	-244,381	-3	-244,381	0	0
Total - General Fund	-3	-244,381	-3	-244,381	0	0

**Redistribute Fleet Operation Savings -(B)**

Fleet operation savings were reflected as a \$5 million lapse at the end of each of the original FY 04 and FY 05 General Fund budgeted appropriations. This proposal eliminates \$2.5 million of the \$5 million lapse savings in FY 05 and distributes it among individual agency budgets to reflect the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. The remaining \$2.5 million lapse continues to be reflected as a FY 05 lapse in anticipation of using private contractors to maintain the fleet and operate the daily motor pool.

**(Governor)** Funding is reduced to reflect the portion of fleet operation savings related to the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased, by agency instead of as a lapse at the end of budgeted appropriations.

**-(Committee)** Same as Governor

Other Expenses	0	-11,808	0	-11,808	0	0
Total - General Fund	0	-11,808	0	-11,808	0	0

**Reallocate Funding for Armories -(B)**

The New Haven, Manchester and Bristol armories were scheduled for closure in FY 2004-05. National Guard troops and armory operations would have been redeployed to nearby federally maintained armories in a manner that would not compromise public safety and support. This was contingent upon relocation of Navy units and the availability of anticipated new federal facilities, which have been delayed indefinitely. Funds have been reallocated from Personal Services to Other Expenses to support ongoing operational expenses.

**(Governor)** It is recommended that funds be transferred from Personal Services to Other Expenses in order to support ongoing operation costs of the Bristol, Manchester and New Haven armories.

**-(Committee)** Same as Governor

Personal Services	0	-85,000	0	-85,000	0	0
Other Expenses	0	85,000	0	85,000	0	0
Total - General Fund	0	0	0	0	0	0

3/23/2004



## Regulation and Protection

Military Department - 73

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Effect Economies Within the Agency -(B)</b>						
<b>(Governor)</b> It is recommended that there be a reduction to Personal Services to effect economies within the agency.						
<b>-(Committee)</b> Same as Governor						
Personal Services	0	-145,891	0	-145,891	0	0
Total - General Fund	0	-145,891	0	-145,891	0	0
<b>Total</b>	<b>55</b>	<b>5,820,208</b>	<b>55</b>	<b>5,820,208</b>	<b>0</b>	<b>0</b>
<b>Total- SF</b>	<b>0</b>	<b>306,803</b>	<b>0</b>	<b>306,803</b>	<b>0</b>	<b>0</b>

## Commission on Fire Prevention and Control FPC36500

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	23	21	21	20	20	0
<b>BUDGET SUMMARY</b>						
Personal Services	1,544,218	1,545,564	1,633,735	1,571,223	1,571,223	0
Other Expenses	569,100	603,429	615,168	593,273	593,273	0
Equipment	1,000	100	100	100	100	0
<b>Other Than Payments to Local Governments</b>						
Payments to Volunteer Fire Companies	236,400	0	0	0	0	0
<b>Agency Total - General Fund</b>	<b>2,350,718</b>	<b>2,149,093</b>	<b>2,249,003</b>	<b>2,164,596</b>	<b>2,164,596</b>	<b>0</b>
<b>Additional Funds Available</b>						
Federal Contributions	10,000	0	0	0	0	0
Bond Funds	125,000	150,000	150,000	150,000	150,000	0
Private Contributions	1,067,938	1,067,938	1,067,938	1,067,938	1,067,938	0
<b>Agency Grand Total</b>	<b>3,553,656</b>	<b>3,367,031</b>	<b>3,466,941</b>	<b>3,382,534</b>	<b>3,382,534</b>	<b>0</b>

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 05 Original Appropriation</b>	<b>21</b>	<b>2,249,003</b>	<b>21</b>	<b>2,249,003</b>	<b>0</b>	<b>0</b>

**Annualize FY 04 Allotment Reductions -(B)**

In order to mitigate the projected FY 04 deficit, the Governor announced General Fund allotment rescissions of \$12.1 million on December 30, 2003. Of that amount, the agency received rescissions of \$11,739 in Other Expenses.

**(Governor)** Funding is removed to reflect the annualization of FY 04 allotment reductions.

**-(Committee)** Same as Governor

Other Expenses	0	-11,739	0	-11,739	0	0
Total - General Fund	0	-11,739	0	-11,739	0	0

**Consolidate Information Technology (IT) Operations -(B)**

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

**(Governor)** Positions and/or funding are reduced to reflect the transfer of the agency's IT operations to DoIT.

**-(Committee)** Same as Governor

Other Expenses	0	-10,156	0	-10,156	0	0
Total - General Fund	0	-10,156	0	-10,156	0	0

**Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)**

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP

Regulation and Protection

Commission on Fire Prevention and Control - 75

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.						
<b>(Governor)</b> Funding is reduced to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.						
<b>-(Committee)</b> Same as Governor						
Personal Services	-1	-62,512	-1	-62,512	0	0
Total - General Fund	-1	-62,512	-1	-62,512	0	0
<b>Total</b>	<b>20</b>	<b>2,164,596</b>	<b>20</b>	<b>2,164,596</b>	<b>0</b>	<b>0</b>

## Department of Banking DOB37000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time - BF	143	132	132	127	127	0
<b>BUDGET SUMMARY</b>						
Personal Services	7,660,522	8,613,307	8,866,832	8,934,389	8,934,389	0
Other Expenses	2,001,573	2,320,050	2,316,550	2,269,701	2,269,701	0
Equipment	48,785	133,700	125,000	125,000	125,000	0
<b>Other Current Expenses</b>						
Fringe Benefits	3,121,629	3,593,996	3,619,304	4,075,539	4,075,539	0
Indirect Overhead	304,632	282,514	258,822	562,333	562,333	0
<b>Agency Total - Banking Fund</b>	<b>13,137,141</b>	<b>14,943,567</b>	<b>15,186,508</b>	<b>15,966,962</b>	<b>15,966,962</b>	<b>0</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	250,000	0	0	0	0
Private Contributions	30,000	40,000	45,000	45,000	45,000	0
<b>Agency Grand Total</b>	<b>13,167,141</b>	<b>15,233,567</b>	<b>15,231,508</b>	<b>16,011,962</b>	<b>16,011,962</b>	<b>0</b>

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 05 Original Appropriation - BF</b>	<b>132</b>	<b>15,186,508</b>	<b>132</b>	<b>15,186,508</b>	<b>0</b>	<b>0</b>

**Revise Indirect Cost Funding -(B)**

Agencies funded by Special Funds are allocated statewide apportionments for various services. Examples of indirect costs may include charges for employment services from the Department of Administrative Services, legal services from the Attorney General, or information technology assistance from the Department of Information Technology.

**(Governor)** The governor recommends adjusting funding to pay for indirect costs.

**-(Committee)** Same as Governor

Indirect Overhead	0	303,511	0	303,511	0	0
Total - Banking Fund	0	303,511	0	303,511	0	0

**Consolidate Information Technology (IT) Operations -(B)**

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

**(Governor)** Positions and/or funding are reduced to reflect the transfer of the agency's IT operations to DoIT.

**-(Committee)** Same as Governor

Personal Services	-3	243,284	-3	243,284	0	0
Other Expenses	0	-336,559	0	-336,559	0	0
Fringe Benefits	0	93,275	0	93,275	0	0
Total - Banking Fund	-3	0	-3	0	0	0

**Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)**

ERIP savings were reflected as a lapse at the end of the

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.</p> <p><b>(Governor)</b> Funding is reduced to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.</p> <p><b>-(Committee)</b> Same as Governor</p>						
Personal Services	-2	-175,727	-2	-175,727	0	0
Total - Banking Fund	-2	-175,727	-2	-175,727	0	0

**Redistribute Fleet Operation Savings -(B)**

Fleet operation savings were reflected as a \$5 million lapse at the end of each of the original FY 04 and FY 05 General Fund budgeted appropriations. This proposal eliminates \$2.5 million of the \$5 million lapse savings in FY 05 and distributes it among individual agency budgets to reflect the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. The remaining \$2.5 million lapse continues to be reflected as a FY 05 lapse in anticipation of using private contractors to maintain the fleet and operate the daily motor pool.

**(Governor)** Funding is reduced to reflect the portion of fleet operation savings related to the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased, by agency instead of as a lapse at the end of budgeted appropriations.

**-(Committee)** Same as Governor

Other Expenses	0	-3,936	0	-3,936	0	0
Total - Banking Fund	0	-3,936	0	-3,936	0	0

**Adjust Fringe Benefit Account -(B)**

Agencies that are funded through Special Funds are assessed by, and pay to, the State Comptroller the cost of fringe benefits for their employees.

**(Governor)** Funding is adjusted to reflect an increased fringe benefit rate of 45.82%.

**-(Committee)** Same as Governor

Fringe Benefits	0	362,960	0	362,960	0	0
Total - Banking Fund	0	362,960	0	362,960	0	0

**Adjust for Agency Relocation -(B)**

Section 196 of PA 03-6, June 30 Special Session, "AAC General Budget and Revenue Implementation Provisions" requires the transfer of up to \$ 3,600,000 from the Banking Fund's resources to the Department of Banking's (DOB) Other Expenses account to pay for that department's relocation expenses and furniture costs during FYs 2003 and 2004.

**(Governor)** Funding in the amount of \$293,646 is provided for utilities, moving expenses, and back rent for FY 05.

## 78 - Department of Banking

## Regulation and Protection

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee) Same as Governor						
Other Expenses	0	293,646	0	293,646	0	0
Total - Banking Fund	0	293,646	0	293,646	0	0

**Provide Revenue Report -(B)**

The agency imposes and collects a wide range of fees and other charges pertaining to the banking industry. A portion of this revenue is appropriated to the agency for its operations.

**(Committee)** A monthly revenue report is to be provided to the Appropriations Committee, through the Office of Fiscal Analysis beginning July 1, 2004. The report should include the amount of each fee or charge and the amount of revenue collected for each fee or charge.

<b>Total- BF</b>	<b>127</b>	<b>15,966,962</b>	<b>127</b>	<b>15,966,962</b>	<b>0</b>	<b>0</b>
------------------	------------	-------------------	------------	-------------------	----------	----------

## Insurance Department DOI37500

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time - IF	174	159	159	149	149	0
<b>BUDGET SUMMARY</b>						
Personal Services	10,444,215	10,749,998	11,381,632	11,024,837	11,024,837	0
Other Expenses	2,832,615	2,559,161	2,559,161	2,258,154	2,258,154	0
Equipment	55,804	129,150	99,150	99,150	99,150	0
<b>Other Current Expenses</b>						
Fringe Benefits	4,236,858	4,571,567	4,582,970	5,036,369	5,036,369	0
Indirect Overhead	600,415	575,097	396,040	547,719	547,719	0
<b>Agency Total - Insurance Fund</b>	<b>18,169,907</b>	<b>18,584,973</b>	<b>19,018,953</b>	<b>18,966,229</b>	<b>18,966,229</b>	<b>0</b>
<b>Additional Funds Available</b>						
Carry Forward Funding	0	300,000	0	0	0	0
Private Contributions	242,460	263,213	262,669	262,669	262,669	0
<b>Agency Grand Total</b>	<b>18,412,367</b>	<b>19,148,186</b>	<b>19,281,622</b>	<b>19,228,898</b>	<b>19,228,898</b>	<b>0</b>

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 05 Original Appropriation - IF</b>	<b>159</b>	<b>19,018,953</b>	<b>159</b>	<b>19,018,953</b>	<b>0</b>	<b>0</b>

### Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.

**(Governor)** Funding is reduced to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.

**-(Committee)** Same as Governor

Personal Services	-6	-560,154	-6	-560,154	0	0
Total - Insurance Fund	-6	-560,154	-6	-560,154	0	0

### Adjust Fringe Benefit Account -(B)

Agencies that are funded through Special Funds are assessed by, and pay to, the State Comptroller the cost of fringe benefits for their employees.

**(Governor)** Funding is adjusted to reflect an increased fringe benefit rate of 45.82%.

**-(Committee)** Same as Governor

Fringe Benefits	0	375,431	0	375,431	0	0
Total - Insurance Fund	0	375,431	0	375,431	0	0

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Redistribute Fleet Operation Savings -(B)</b>						
Fleet operation savings were reflected as a \$5 million lapse at the end of each of the original FY 04 and FY 05 General Fund budgeted appropriations. This proposal eliminates \$2.5 million of the \$5 million lapse savings in FY 05 and distributes it among individual agency budgets to reflect the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. The remaining \$2.5 million lapse continues to be reflected as a FY 05 lapse in anticipation of using private contractors to maintain the fleet and operate the daily motor pool.						
<b>(Governor)</b> Funding is reduced to reflect the portion of fleet operation savings related to the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased, by agency instead of as a lapse at the end of budgeted appropriations.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	-19,680	0	-19,680	0	0
Total - Insurance Fund	0	-19,680	0	-19,680	0	0
<b>Consolidate Information Technology (IT) Operations -(B)</b>						
In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.						
<b>(Governor)</b> Positions and/or funding are reduced to reflect the transfer of the agency's IT operations to DoIT.						
<b>-(Committee)</b> Same as Governor						
Personal Services	-4	203,359	-4	203,359	0	0
Other Expenses	0	-281,327	0	-281,327	0	0
Fringe Benefits	0	77,968	0	77,968	0	0
Total - Insurance Fund	-4	0	-4	0	0	0
<b>Revise Indirect Cost Funding -(B)</b>						
Agencies funded by Special Funds are allocated statewide apportionments for various services. Examples of indirect costs may include charges for employment services from the Department of Administrative Services, legal services from the Attorney General, or information technology assistance from the Department of Information Technology.						
<b>(Governor)</b> The governor recommends adjusting funding to pay for indirect costs.						
<b>-(Committee)</b> Same as Governor						
Indirect Overhead	0	151,679	0	151,679	0	0
Total - Insurance Fund	0	151,679	0	151,679	0	0
<b>Total- IF</b>	<b>149</b>	<b>18,966,229</b>	<b>149</b>	<b>18,966,229</b>	<b>0</b>	<b>0</b>



## Office of Consumer Counsel DCC38100

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time - PF	18	18	18	17	17	0
<b>BUDGET SUMMARY</b>						
Personal Services	1,160,918	1,090,138	1,164,853	1,099,703	1,099,703	0
Other Expenses	498,913	505,588	505,588	501,652	501,652	0
Equipment	0	14,600	12,100	12,100	12,100	0
<b>Other Current Expenses</b>						
Fringe Benefits	458,548	469,982	469,834	503,884	503,884	0
Indirect Overhead	144,430	134,436	24,452	69,262	69,262	0
<b>Agency Total - Consumer Counsel &amp; Public Util Control Fund</b>	<b>2,262,809</b>	<b>2,214,744</b>	<b>2,176,827</b>	<b>2,186,601</b>	<b>2,186,601</b>	<b>0</b>

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 05 Original Appropriation - PF</b>	<b>18</b>	<b>2,176,827</b>	<b>18</b>	<b>2,176,827</b>	<b>0</b>	<b>0</b>

### Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.

**(Governor)** Funding is reduced to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.

**-(Committee)** Same as Governor

Personal Services	-1	-65,150	-1	-65,150	0	0
Total - Consumer Counsel & Public Util Control Fund	-1	-65,150	-1	-65,150	0	0

### Revise Indirect Cost Funding -(B)

Agencies funded by Special Funds are allocated statewide apportionments for various services. Examples of indirect costs may include charges for employment services from the Department of Administrative Services, legal services from the Attorney General, or information technology assistance from the Department of Information Technology.

**(Governor)** The governor recommends adjusting funding to pay for indirect costs.

**-(Committee)** Same as Governor

Indirect Overhead	0	44,810	0	44,810	0	0
Total - Consumer Counsel & Public Util Control Fund	0	44,810	0	44,810	0	0

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Adjust Fringe Benefits Account -(B)</b>						
Agencies that are funded through Special Funds are assessed by, and pay to, the State Comptroller the cost of fringe benefits for their employees.						
<b>(Governor)</b> Funding is adjusted to reflect an increased fringe benefit rate of 45.82%.						
<b>-(Committee)</b> Same as Governor						
Fringe Benefits	0	34,050	0	34,050	0	0
Total - Consumer Counsel & Public Util Control Fund	0	34,050	0	34,050	0	0
<b>Redistribute Fleet Operation Savings -(B)</b>						
Fleet operation savings were reflected as a \$5 million lapse at the end of each of the original FY 04 and FY 05 General Fund budgeted appropriations. This proposal eliminates \$2.5 million of the \$5 million lapse savings in FY 05 and distributes it among individual agency budgets to reflect the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. The remaining \$2.5 million lapse continues to be reflected as a FY 05 lapse in anticipation of using private contractors to maintain the fleet and operate the daily motor pool.						
<b>(Governor)</b> Funding is reduced to reflect the portion of fleet operation savings related to the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased, by agency instead of as a lapse at the end of budgeted appropriations.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	-3,936	0	-3,936	0	0
Total - Consumer Counsel & Public Util Control Fund	0	-3,936	0	-3,936	0	0
<b>Total- PF</b>	<b>17</b>	<b>2,186,601</b>	<b>17</b>	<b>2,186,601</b>	<b>0</b>	<b>0</b>

## Department of Public Utility Control PUC39000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time - PF	159	146	146	133	133	0
<b>BUDGET SUMMARY</b>						
Personal Services	9,826,100	9,657,358	10,756,241	9,996,127	9,996,127	0
Other Expenses	1,690,085	2,011,023	2,011,023	1,894,798	1,894,798	0
Equipment	37,986	141,034	135,584	135,584	135,584	0
<b>Other Current Expenses</b>						
Fringe Benefits	3,940,710	4,014,938	4,080,591	4,575,006	4,575,006	0
Indirect Overhead	309,059	301,036	1,000	1,000	1,000	0
Nuclear Energy Advisory Council	455	10,200	10,200	10,200	10,200	0
<b>Agency Total - Consumer Counsel &amp; Public Util Control Fund</b>	<b>15,804,395</b>	<b>16,135,589</b>	<b>16,994,639</b>	<b>16,612,715</b>	<b>16,612,715</b>	<b>0</b>
<b>Additional Funds Available</b>						
Siting Council	0	1,483,988	1,546,184	1,546,184	1,546,184	0
<b>Agency Grand Total</b>	<b>15,804,395</b>	<b>17,619,577</b>	<b>18,540,823</b>	<b>18,158,899</b>	<b>18,158,899</b>	<b>0</b>

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 05 Original Appropriation - PF</b>	<b>146</b>	<b>16,994,639</b>	<b>146</b>	<b>16,994,639</b>	<b>0</b>	<b>0</b>

### Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.

**(Governor)** Funding is reduced to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.

**-(Committee)** Same as Governor

Personal Services	-11	-829,902	-11	-829,902	0	0
Total - Consumer Counsel & Public Util Control Fund	-11	-829,902	-11	-829,902	0	0

### Consolidate Information Technology (IT) Operations -(B)

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

**(Governor)** Positions and/or funding are reduced to reflect the transfer of the agency's IT operations to DoIT.

## 84 - Department of Public Utility Control

## Regulation and Protection

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee) Same as Governor						
Personal Services	-2	69,788	-2	69,788	0	0
Other Expenses	0	-96,545	0	-96,545	0	0
Fringe Benefits	0	26,757	0	26,757	0	0
Total - Consumer Counsel & Public Util Control Fund	-2	0	-2	0	0	0
<b>Redistribute Fleet Operation Savings -(B)</b>						
Fleet operation savings were reflected as a \$5 million lapse at the end of each of the original FY 04 and FY 05 General Fund budgeted appropriations. This proposal eliminates \$2.5 million of the \$5 million lapse savings in FY 05 and distributes it among individual agency budgets to reflect the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. The remaining \$2.5 million lapse continues to be reflected as a FY 05 lapse in anticipation of using private contractors to maintain the fleet and operate the daily motor pool.						
<b>(Governor)</b> Funding is reduced to reflect the portion of fleet operation savings related to the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased, by agency instead of as a lapse at the end of budgeted appropriations.						
-(Committee) Same as Governor						
Other Expenses	0	-19,680	0	-19,680	0	0
Total - Consumer Counsel & Public Util Control Fund	0	-19,680	0	-19,680	0	0
<b>Adjust Fringe Benefit Account -(B)</b>						
Agencies that are funded through Special Funds are assessed by, and pay to, the State Comptroller the cost of fringe benefits for their employees.						
<b>(Governor)</b> Funding is adjusted to reflect an increased fringe benefit rate of 45.82%.						
-(Committee) Same as Governor						
Fringe Benefits	0	467,658	0	467,658	0	0
Total - Consumer Counsel & Public Util Control Fund	0	467,658	0	467,658	0	0
<b>Total- PF</b>	<b>133</b>	<b>16,612,715</b>	<b>133</b>	<b>16,612,715</b>	<b>0</b>	<b>0</b>

## Office of the Managed Care Ombudsman MCO39400

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time - IF	4	3	3	3	3	0
<b>BUDGET SUMMARY</b>						
Personal Services	188,281	185,006	222,071	222,071	222,071	0
Other Expenses	234,657	216,899	216,899	216,899	216,899	0
Equipment	0	0	2,600	2,600	2,600	0
<b>Other Current Expenses</b>						
Fringe Benefits	76,865	75,501	90,627	101,753	101,753	0
Indirect Overhead	0	1,922	1,349	38,091	38,091	0
<b>Agency Total - Insurance Fund</b>	<b>499,803</b>	<b>479,328</b>	<b>533,546</b>	<b>581,414</b>	<b>581,414</b>	<b>0</b>
	<b>Gov. Rev. FY 05 Pos.</b>	<b>Gov. Rev. FY 05 Amount</b>	<b>Cmte. Rev. FY 05 Pos.</b>	<b>Cmte. Rev. FY 05 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 05 Original Appropriation - IF</b>	<b>3</b>	<b>533,546</b>	<b>3</b>	<b>533,546</b>	<b>0</b>	<b>0</b>
<b>Revise Indirect Cost Funding -(B)</b>						
Agencies funded by Special Funds are allocated statewide apportionments for various services. Examples of indirect costs may include charges for employment services from the Department of Administrative Services, legal services from the Attorney General, or information technology assistance from the Department of Information Technology.						
<b>(Governor)</b> The governor recommends adjusting funding to pay for indirect costs.						
<b>-(Committee)</b> Same as Governor						
Indirect Overhead	0	36,742	0	36,742	0	0
Total - Insurance Fund	0	36,742	0	36,742	0	0
<b>Adjust Fringe Benefit Account -(B)</b>						
Agencies that are funded through Special Funds are assessed by, and pay to, the State Comptroller the cost of fringe benefits for their employees.						
<b>(Governor)</b> Funding is adjusted to reflect an increased fringe benefit rate of 45.82%.						
<b>-(Committee)</b> Same as Governor						
Fringe Benefits	0	11,126	0	11,126	0	0
Total - Insurance Fund	0	11,126	0	11,126	0	0
<b>Total- IF</b>	<b>3</b>	<b>581,414</b>	<b>3</b>	<b>581,414</b>	<b>0</b>	<b>0</b>

## Department of Agriculture and Consumer Protection DCP39500

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	174	160	210	196	147	-49
Permanent Full-Time - RF	0	0	9	9	0	-9
<b>BUDGET SUMMARY</b>						
Personal Services	9,523,869	8,914,764	13,238,206	12,029,016	8,861,312	-3,167,704
Other Expenses	1,021,708	1,252,540	2,076,001	1,984,515	1,251,821	-732,694
Equipment	0	100	100	100	100	0
<b>Other Current Expenses</b>						
Oyster Program	0	0	93,575	93,575	0	-93,575
Connecticut Seafood Advisory Council	0	0	50,000	0	0	0
Vibrio Bacterium Program	0	0	10,000	10,000	0	-10,000
Connecticut Wine Council	0	0	50,000	0	0	0
<b>Other Than Payments to Local Governments</b>						
WIC Program for Fresh Produce for Seniors	0	0	88,267	88,267	0	-88,267
Collection of Agricultural Statistics	0	0	1,200	1,200	0	-1,200
Tuberculosis and Brucellosis Indemnity	0	0	1,000	1,000	0	-1,000
Exhibits and Demonstrations	0	0	5,600	5,600	0	-5,600
Connecticut Grown Product Promotion	0	0	15,000	15,000	0	-15,000
WIC Coupon Program for Fresh Produce	0	0	84,090	84,090	0	-84,090
<b>Agency Total - General Fund</b>	<b>10,545,577</b>	<b>10,167,404</b>	<b>15,713,039</b>	<b>14,312,363</b>	<b>10,113,233</b>	<b>-4,199,130</b>
Personal Services	0	0	451,893	451,893	0	-451,893
Other Expenses	0	0	358,539	173,539	0	-173,539
Equipment	0	0	23,500	23,500	0	-23,500
Fringe Benefits	0	0	0	185,000	0	-185,000
<b>Agency Total - Regional Market Fund</b>	<b>0</b>	<b>0</b>	<b>833,932</b>	<b>833,932</b>	<b>0</b>	<b>-833,932</b>
<b>Agency Total - Appropriated Funds</b>	<b>10,545,577</b>	<b>10,167,404</b>	<b>16,546,971</b>	<b>15,146,295</b>	<b>10,113,233</b>	<b>-5,033,062</b>
<b>Additional Funds Available</b>						
Federal Contributions	155,650	99,204	616,779	616,779	616,779	0
Bond Funds	91,224	0	0	0	0	0
Private Contributions	2,753,084	2,236,454	2,267,583	2,267,583	2,267,583	0
<b>Agency Grand Total</b>	<b>13,545,535</b>	<b>12,503,062</b>	<b>19,431,333</b>	<b>18,030,657</b>	<b>12,997,595</b>	<b>-5,033,062</b>
	<b>Gov. Rev. FY 05 Pos.</b>	<b>Gov. Rev. FY 05 Amount</b>	<b>Cmte. Rev. FY 05 Pos.</b>	<b>Cmte. Rev. FY 05 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>FY 05 Original Appropriation</b>	<b>210</b>	<b>15,713,039</b>	<b>210</b>	<b>15,713,039</b>	<b>0</b>	<b>0</b>
<b>FY 05 Original Appropriation - RF</b>	<b>9</b>	<b>833,932</b>	<b>9</b>	<b>833,932</b>	<b>0</b>	<b>0</b>

### Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>(Governor)</b> Funding is reduced to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.						
<b>-(Committee)</b> Same as Governor						
Personal Services	-12	-1,038,804	-12	-1,038,804	0	0
Total - General Fund	-12	-1,038,804	-12	-1,038,804	0	0

**Redistribute Fleet Operation Savings -(B)**

Fleet operation savings were reflected as a \$5 million lapse at the end of each of the original FY 04 and FY 05 General Fund budgeted appropriations. This proposal eliminates \$2.5 million of the \$5 million lapse savings in FY 05 and distributes it among individual agency budgets to reflect the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. The remaining \$2.5 million lapse continues to be reflected as a FY 05 lapse in anticipation of using private contractors to maintain the fleet and operate the daily motor pool.

**(Governor)** Funding is reduced to reflect the portion of fleet operation savings related to the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased, by agency instead of as a lapse at the end of budgeted appropriations.

**-(Committee)** Same as Governor

Other Expenses	0	-48,928	0	-48,928	0	0
Total - General Fund	0	-48,928	0	-48,928	0	0

**Eliminate Vacancy -(B)**

The primary function of the Mail Handler is to open the agency's mail in efforts to reduce the number of employees that handle mail. The position was originally introduced to minimize the risk of employees being exposed to contaminants.

**(Governor)** The governor recommends the elimination of \$26,420 in Personal Services for the Mail Handler vacancy.

**-(Committee)** Same as Governor

Personal Services	0	-26,420	0	-26,420	0	0
Total - General Fund	0	-26,420	0	-26,420	0	0

**Consolidate Information Technology (IT) Operations -(B)**

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

**(Governor)** Positions and/or funding are reduced to reflect the transfer of the agency's IT operations to DoIT.

**-(Committee)** Same as Governor

Personal Services	-2	-143,966	-2	-143,966	0	0
Other Expenses	0	-42,558	0	-42,558	0	0
Total - General Fund	-2	-186,524	-2	-186,524	0	0

**Annualize FY 04 Allotment Reductions -(B)**

In order to mitigate the projected FY 04 deficit, the Governor announced General Fund allotment recisions of \$12.1 million on December 30, 2003. Of that amount, the agency received recisions of \$2,500 in the

## 88 - Department of Agriculture and Consumer Protection

## Regulation and Protection

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Connecticut Seafood Advisory Council and \$2,500 in the Connecticut Wine Council.						
<b>(Governor)</b> Funding is removed to reflect the annualization of FY 04 allotment reductions.						
<b>-(Committee)</b> Same as Governor						
Connecticut Seafood Advisory Council	0	-2,500	0	-2,500	0	0
Connecticut Wine Council	0	-2,500	0	-2,500	0	0
Total - General Fund	0	-5,000	0	-5,000	0	0

**Create Fringe Benefit Account -(B)**

Agencies that are funded through Special Funds are assessed by, and pay to, the State Comptroller the cost of fringe benefits for their employees. After the transfer of the Regional Market Fund, the Department of Agriculture and Consumer Protection will need a separate account, Fringe Benefits, to keep accurate record of the cost of fringe benefits for employees.

**(Governor)** The governor recommends creating a separate Fringe Benefit account that will be funded by the Regional Market Operation Fund.

**-(Committee)** Same as Governor

Other Expenses	0	-185,000	0	-185,000	0	0
Fringe Benefits	0	185,000	0	185,000	0	0
Total - Regional Market Fund	0	0	0	0	0	0

**Eliminate Seafood and Wine Councils -(B)**

The Seafood Advisory Council was established in 1997 to assist in the promotion of Connecticut seafood products and to examine market opportunities. The Connecticut Wine Council was established in 1999 to promote Connecticut Farm Wine.

**(Governor)** The governor recommends the elimination of the Connecticut Seafood Advisory Council and the Connecticut Wine Council.

**(Committee)** The subcommittee recommends the Seafood and Wine Councils are retained, but under the Department of Agriculture (See Restore Funding to Department of Agriculture).

Connecticut Seafood Advisory Council	0	-47,500	0	0	0	47,500
Connecticut Wine Council	0	-47,500	0	0	0	47,500
Total - General Fund	0	-95,000	0	0	0	95,000

**Restore Funding to Department of Agriculture -(B)**

**(Committee)** The subcommittee recommends that the Department of Agriculture and the Department of Consumer Protection be separate agencies. Furthermore, it is recommended that program funding is restored to the Department of Agriculture.

50 positions and \$3,323,986 were removed from Personal Services to reflect the separation of the Department of Agriculture and Department of Consumer Protection. One position and \$156,282 was added to Personal Services to reflect the change in Early Retirement Incentive Plan (ERIP) as a result of the separation of the two agencies.

Personal Services	0	0	-49	-3,167,704	-49	-3,167,704
Other Expenses	0	0	0	-732,694	0	-732,694
Oyster Program	0	0	0	-93,575	0	-93,575
Connecticut Seafood Advisory Council	0	0	0	-47,500	0	-47,500
Vibrio Bacterium Program	0	0	0	-10,000	0	-10,000



	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Connecticut Wine Council	0	0	0	-47,500	0	-47,500
WIC Program for Fresh Produce for Seniors	0	0	0	-88,267	0	-88,267
Collection of Agricultural Statistics	0	0	0	-1,200	0	-1,200
Tuberculosis and Brucellosis Indemnity	0	0	0	-1,000	0	-1,000
Exhibits and Demonstrations	0	0	0	-5,600	0	-5,600
Connecticut Grown Product Promotion	0	0	0	-15,000	0	-15,000
WIC Coupon Program for Fresh Produce	0	0	0	-84,090	0	-84,090
Total - General Fund	0	0	-49	-4,294,130	-49	-4,294,130
Personal Services	0	0	-9	-451,893	-9	-451,893
Other Expenses	0	0	0	-173,539	0	-173,539
Equipment	0	0	0	-23,500	0	-23,500
Fringe Benefits	0	0	0	-185,000	0	-185,000
Total - Regional Market Fund	0	0	-9	-833,932	-9	-833,932
<b>Total</b>	<b>196</b>	<b>14,312,363</b>	<b>147</b>	<b>10,113,233</b>	<b>-49</b>	<b>-4,199,130</b>
<b>Total- RF</b>	<b>9</b>	<b>833,932</b>	<b>0</b>	<b>0</b>	<b>-9</b>	<b>-833,932</b>

## Commission on Human Rights and Opportunities HRO41100

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	110	105	105	95	95	0
<b>BUDGET SUMMARY</b>						
Personal Services	5,757,223	5,657,065	6,180,581	5,624,589	5,967,589	343,000
Other Expenses	565,379	596,132	596,132	565,744	565,744	0
Equipment	0	950	950	950	950	0
<b>Other Current Expenses</b>						
Martin Luther King, Jr. Commission	4,069	6,650	6,650	6,650	6,650	0
<b>Agency Total - General Fund</b>	<b>6,326,671</b>	<b>6,260,797</b>	<b>6,784,313</b>	<b>6,197,933</b>	<b>6,540,933</b>	<b>343,000</b>
<b>Additional Funds Available</b>						
Federal Contributions	76,300	76,300	76,300	76,300	76,300	0
<b>Agency Grand Total</b>	<b>6,402,971</b>	<b>6,337,097</b>	<b>6,860,613</b>	<b>6,274,233</b>	<b>6,617,233</b>	<b>343,000</b>

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 05 Original Appropriation</b>	<b>105</b>	<b>6,784,313</b>	<b>105</b>	<b>6,784,313</b>	<b>0</b>	<b>0</b>

**Annualize FY 04 Allotment Reductions -(B)**

In order to mitigate the projected FY 04 deficit, the Governor announced General Fund allotment recisions of \$12.1 million on December 30, 2003. Of that amount, the agency received recisions of \$243,605 in Personal Services.

**(Governor)** Funding is removed to reflect the annualization of FY 04 allotment reductions.

**-(Committee)** Same as Governor

Personal Services	-6	-243,605	-6	-243,605	0	0
Total - General Fund	-6	-243,605	-6	-243,605	0	0

**Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)**

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.

**(Governor)** Funding is reduced to reflect the portion of fleet operation savings related to the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased, by agency instead of as a lapse at the end of budgeted appropriations.

**-(Committee)** Same as Governor

Personal Services	-3	-226,194	-3	-226,194	0	0
Total - General Fund	-3	-226,194	-3	-226,194	0	0

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Redistribute Fleet Operation Savings -(B)</b>						
Fleet operation savings were reflected as a \$5 million lapse at the end of each of the original FY 04 and FY 05 General Fund budgeted appropriations. This proposal eliminates \$2.5 million of the \$5 million lapse savings in FY 05 and distributes it among individual agency budgets to reflect the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased. The remaining \$2.5 million lapse continues to be reflected as a FY 05 lapse in anticipation of using private contractors to maintain the fleet and operate the daily motor pool.						
<b>(Governor)</b> Funding is reduced to reflect the portion of fleet operation savings related to the statewide reduction of approximately 650 underutilized vehicles and the reduction in the number of vehicles purchased, by agency instead of as a lapse at the end of budgeted appropriations.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	-3,936	0	-3,936	0	0
Total - General Fund	0	-3,936	0	-3,936	0	0
<b>Consolidate Information Technology (IT) Operations -(B)</b>						
In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.						
<b>(Governor)</b> Positions and/or funding are reduced to reflect the transfer of the agency's IT operations to DoIT.						
<b>-(Committee)</b> Same as Governor						
Personal Services	-1	-86,193	-1	-86,193	0	0
Other Expenses	0	-11,876	0	-11,876	0	0
Total - General Fund	-1	-98,069	-1	-98,069	0	0
<b>Reduce Other Expenses -(B)</b>						
<b>(Governor)</b> It is recommended that Other Expenses be reduced to achieve savings.						
<b>-(Committee)</b> Same as Governor						
Other Expenses	0	-14,576	0	-14,576	0	0
Total - General Fund	0	-14,576	0	-14,576	0	0
<b>Provide funding for Authorized Positions -(B)</b>						
For FY 05, 95 positions have been authorized, but only 87 funded. The remaining 8 positions are a combination of seven Human Rights and Opportunities Representatives and one Affirmative Action Contract Compliance Supervisor.						
<b>(Committee)</b> The committee recommends providing funding for 6 positions that have already been authorized.						
Personal Services	0	0	0	343,000	0	343,000
Total - General Fund	0	0	0	343,000	0	343,000
<b>Total</b>	<b>95</b>	<b>6,197,933</b>	<b>95</b>	<b>6,540,933</b>	<b>0</b>	<b>343,000</b>

## Office of Protection and Advocacy for Persons with Disabilities OPA41200

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time	39	37	36	36	36	0
<b>BUDGET SUMMARY</b>						
Personal Services	2,138,072	2,000,935	2,114,994	2,084,291	2,084,291	0
Other Expenses	369,485	402,282	402,282	395,006	405,006	10,000
Equipment	950	950	950	950	950	0
<b>Agency Total - General Fund</b>	<b>2,508,507</b>	<b>2,404,167</b>	<b>2,518,226</b>	<b>2,480,247</b>	<b>2,490,247</b>	<b>10,000</b>
<b>Additional Funds Available</b>						
Federal Contributions	1,248,646	1,312,805	1,326,270	1,326,270	1,326,270	0
Bond Funds	17,208	0	0	0	0	0
Private Contributions	13,026	0	0	0	0	0
<b>Agency Grand Total</b>	<b>3,787,387</b>	<b>3,716,972</b>	<b>3,844,496</b>	<b>3,806,517</b>	<b>3,816,517</b>	<b>10,000</b>

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 05 Original Appropriation</b>	<b>36</b>	<b>2,518,226</b>	<b>36</b>	<b>2,518,226</b>	<b>0</b>	<b>0</b>

### Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.

**(Governor)** Funding of \$84,170 is reduced (and the corresponding position) to reflect ERIP savings by this agency instead of as a lapse at the end of budgeted appropriations.

**-(Committee)** Same as Governor

Personal Services	-1	-84,170	-1	-84,170	0	0
Total - General Fund	-1	-84,170	-1	-84,170	0	0

### Consolidate Information Technology (IT) Operations -(B)

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

**(Governor)** A reduction of \$7,276 is recommended in FY 05 to reflect the transfer of the agency's IT operations to DoIT.

**-(Committee)** Same as Governor

Other Expenses	0	-7,276	0	-7,276	0	0
Total - General Fund	0	-7,276	0	-7,276	0	0

3/23/2004

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>Transfer Position from the Department of Mental Retardation -(B)</b>						
PA 03-146, "AA Implementing the Recommendations of the Legislative Program Review and Investigations Committee Concerning Department of Mental Retardation Client Health and Safety", required the Department of Mental Retardation (DMR) to transfer to the Office of Protection and Advocacy (P & A) one investigator position to enable the office to investigate deaths of persons with mental retardation for whom DMR has direct care or oversight responsibility for medical care where allegations of abuse or neglect are present. FAC #2004-6 increased P&A's authorized permanent full-time position count by one for FY 04. It is anticipated that DMR will transfer funding to support the FY 04 estimated costs for this position during this fiscal year.						
<b>(Governor)</b> Funding of \$53,467 is recommended to be transferred in FY 05 from the Department of Mental Retardation (DMR) to reflect the continued support of the Investigator position that was established in FY 04 as a result of PA 03-146. A corresponding reduction in funding and position is reflected in DMR's budget.						
<b>-(Committee)</b> Same as Governor						
Personal Services	1	53,467	1	53,467	0	0
Total - General Fund	1	53,467	1	53,467	0	0
<b>Enhance Funding for Citizen Advocacy -(B)</b>						
<b>(Committee)</b> Funding of \$10,000 is provided in FY 05 for citizen advocacy programs. Funding will support the Thames Area Citizen Advocacy Program (TACAP) to develop and maintain one-to-one matches between unpaid volunteer advocates and people who are in vulnerable circumstances. Citizen advocacy programs that contract with the Office of Protection and Advocacy for Persons with Disabilities abide by national standards in order to ensure the presence of certain key safeguards in meeting program success.						
Other Expenses	0	0	0	10,000	0	10,000
Total - General Fund	0	0	0	10,000	0	10,000
<b>Total</b>	<b>36</b>	<b>2,480,247</b>	<b>36</b>	<b>2,490,247</b>	<b>0</b>	<b>10,000</b>

## Workers' Compensation Commission WCC42000

	Actual FY 03	Estimated FY 04	Original Appropriation FY 05	Governor's Recommended Revised FY 05	Committee Revised FY 05	Difference from Gov.
<b>POSITION SUMMARY</b>						
Permanent Full-Time - WF	160	143	143	132	133	1
<b>BUDGET SUMMARY</b>						
Personal Services	8,447,707	8,089,745	8,594,966	8,391,235	8,286,235	-105,000
Other Expenses	2,777,126	3,115,288	3,115,288	2,979,528	2,979,528	0
Equipment	303,094	146,725	181,225	181,225	181,225	0
<b>Other Current Expenses</b>						
Criminal Justice Fraud Unit	427,592	514,395	530,837	530,837	530,837	0
Rehabilitative Services	3,379,317	3,937,357	4,061,704	3,061,704	3,061,704	0
Fringe Benefits	3,000,206	3,866,831	4,027,834	3,853,832	3,853,832	0
Indirect Overhead	937,673	1,578,027	1,624,470	1,519,404	1,519,404	0
<b>Agency Total - Workers' Compensation Fund</b>	<b>19,272,715</b>	<b>21,248,368</b>	<b>22,136,324</b>	<b>20,517,765</b>	<b>20,412,765</b>	<b>-105,000</b>
<b>Additional Funds Available</b>						
Private Contributions	102,190	105,051	107,993	107,993	107,993	0
<b>Agency Grand Total</b>	<b>19,374,905</b>	<b>21,353,419</b>	<b>22,244,317</b>	<b>20,625,758</b>	<b>20,520,758</b>	<b>-105,000</b>

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>FY 05 Original Appropriation - WF</b>	<b>143</b>	<b>22,136,324</b>	<b>143</b>	<b>22,136,324</b>	<b>0</b>	<b>0</b>

**Adjust Rehabilitation Services Expenditures -(B)**

The agency is required, per CGS Section 31-283a, to provide rehabilitation programs for employees suffering compensable injuries. Rehabilitation Services utilizes trained professionals to evaluate the circumstances surrounding the disabilities of injured workers with permanent physical restrictions toward the ultimate goal of reemployment. This unit utilizes scientific and psychological guidance and testing to pair the individual with education and/or training programs best suited to enable their return to productive employment.

**(Governor)** Due to ERIP and layoffs in FY 03, the Rehabilitation Services unit has five vocational coordinators, down from thirteen. With less coordinators this unit will handle fewer injured workers and will spend less on counseling, training, and programs.

**-(Committee)** Same as Governor

Rehabilitative Services	0	-1,000,000	0	-1,000,000	0	0
Total - Workers' Compensation Fund	0	-1,000,000	0	-1,000,000	0	0

**Redistribute Early Retirement Incentive Plan (ERIP) Savings -(B)**

ERIP savings were reflected as a lapse at the end of the original General Fund (\$153.3 million for FY 04 and \$140.4 million for FY 05) and Transportation Fund (\$11.1 million for FY 04 and \$10.1 million for FY 05) budgeted appropriations. This proposal eliminates the FY 05 lapse savings and instead distributes the ERIP savings among individual agencies and accounts in the amounts of \$112.6 million for the General Fund, \$12.7 million in the Transportation Fund and \$2.1 million for Other Appropriated Funds, the total for the three of which is \$23.1 million less than the \$150.5 million in savings included in the original FY 05 budget for the General Fund and Transportation Fund.

**Regulation and Protection**
**Workers' Compensation Commission - 95**

	Gov. Rev. FY 05 Pos.	Gov. Rev. FY 05 Amount	Cmte. Rev. FY 05 Pos.	Cmte. Rev. FY 05 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<b>(Governor)</b> Funding is reduced to reflect ERIP savings by agency instead of as a lapse at the end of budgeted appropriations.						
<b>-(Committee)</b> Same as Governor						
Personal Services	-6	-461,866	-6	-461,866	0	0
Total - Workers' Compensation Fund	-6	-461,866	-6	-461,866	0	0

**Increase Salaries for Workers' Compensation Commissioners -(B)**

There are sixteen Workers' Compensation Commissioners. The salary range for commissioners is \$119,000 - \$134,000.

**(Governor)** Funding of \$160,000 is provided in FY 05 to increase the salaries of the Workers' Compensation Commissioners. It is recommended that the commissioners salaries be increased in each of the next three years, effective on July 1<sup>st</sup> of FY 05, FY 06 and FY 07. These increases amount to 8 percent per year.

**(Committee)** Funding of \$55,000 is provided in FY 05 to increase the salaries of the Workers' Compensation Commissioners by 5.5%, effective January 1, 2005.

Personal Services	0	160,000	0	55,000	0	-105,000
Total - Workers' Compensation Fund	0	160,000	0	55,000	0	-105,000

**Consolidate Information Technology (IT) Operations -(B)**

In 2000, the Department of Information Technology (DoIT) began the process of consolidating the state's IT services. This phase involves the centralization of all employees with IT titles and all managers who have IT titles, or are functionally IT managers not previously transferred, to be transferred into DoIT.

**(Governor)** Positions and/or funding are reduced to reflect the transfer of the agency's IT operations to DoIT.

**(Committee)** Positions are reduced by four, instead of the Governor's recommended FY 05 position reduction of five, to reflect the actual number of IT positions in the Workers' Compensation Commission.

Personal Services	-5	98,135	-4	98,135	1	0
Other Expenses	0	-135,760	0	-135,760	0	0
Fringe Benefits	0	37,625	0	37,625	0	0
Total - Workers' Compensation Fund	-5	0	-4	0	1	0

**Adjust Fringe Benefits -(B)**

**(Governor)** Funding for fringe benefits is reduced to reflect changes in the fringe benefit rate and a reduction in the number of agency positions.

**-(Committee)** Same as Governor

Fringe Benefits	0	-211,627	0	-211,627	0	0
Total - Workers' Compensation Fund	0	-211,627	0	-211,627	0	0

**96 - Workers' Compensation Commission**

**Regulation and Protection**

	<b>Gov. Rev. FY 05 Pos.</b>	<b>Gov. Rev. FY 05 Amount</b>	<b>Cmte. Rev. FY 05 Pos.</b>	<b>Cmte. Rev. FY 05 Amount</b>	<b>Difference from Gov. Pos.</b>	<b>Difference from Gov. Amount</b>
<b>Adjust Indirect Overhead -(B)</b>						
<b>(Governor)</b> Funding is reduced to reflect projected spending levels in FY 05.						
<b>-(Committee)</b> Same as Governor						
Indirect Overhead	0	-105,066	0	-105,066	0	0
Total - Workers' Compensation Fund	0	-105,066	0	-105,066	0	0
<b>Total- WF</b>	<b>132</b>	<b>20,517,765</b>	<b>133</b>	<b>20,412,765</b>	<b>1</b>	<b>-105,000</b>